

Lava Hot Springs

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1147 (Ch.180), H462 (Ch.380)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Percent Change:		(11.1%)	17.2%	19.6%	18.1%	18.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	547,000	516,900	549,900	559,900	558,400	558,400
Operating Expenditures	507,400	437,500	536,300	536,000	527,400	527,400
Capital Outlay	24,100	4,000	37,300	247,300	241,300	241,300
Total:	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.00	0	1,123,500	0	1,123,500
Removal of One-Time Expenditures	0.00	0	(31,300)	0	(31,300)
Base Adjustments	0.00	0	(6,000)	0	(6,000)
FY 2004 Base	10.00	0	1,086,200	0	1,086,200
Personnel Cost Rollups	0.00	0	8,500	0	8,500
Replacement Items	0.00	0	41,300	0	41,300
Nonstandard Adjustments	0.00	0	(8,900)	0	(8,900)
FY 2004 Maintenance (MCO)	10.00	0	1,127,100	0	1,127,100
1. Water Filtration System	0.00	0	100,000	0	100,000
2. Dressing Room Replacement	0.00	0	100,000	0	100,000
FY 2004 Total Appropriation	10.00	0	1,327,100	0	1,327,100
Change From FY 2003 Original Approp.	0.00	0	203,600	0	203,600
% Change From FY 2003 Original Approp.	0.0%		18.1%		18.1%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Two enhancements were funded to provide matching funds for permanent building funds, if available. However, it is unlikely the latter funds will be available as match so the Lava Hot Springs Foundation may have to chose between the two projects to be funded totally with Lava Hot Springs monies.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	558,400	527,400	0	0	0	1,085,800
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	241,300	0	0	241,300
Totals:	10.00	558,400	527,400	241,300	0	0	1,327,100